

Summary - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		110 176	1 696 386	77 865	200 158	416 954	65 855	189 028	149 181	141 322
Executive & Council		46 258	1 658 447	49 128	86 829	344 775	28 058	92 945	68 931	69 389
Budget & Treasury Office		28 122	4 599	5 724	75 235	17 263	7 882	30 044	27 229	13 642
Corporate Services		35 796	33 340	23 012	38 094	54 915	29 915	66 040	53 021	58 291
<i><b>Community and Public Safety</b></i>		126 687	124 009	104 179	96 699	96 838	73 552	157 471	181 257	120 718
Community & Social Services		68 921	38 942	28 611	19 376	20 626	17 824	57 350	101 112	66 348
Sport And Recreation		17 372	21 561	38 069	21 081	22 245	17 494	54 682	34 324	30 977
Public Safety		30 457	35 366	36 099	19 208	50 726	33 598	29 714	28 730	18 870
Housing		4 256	28 093	125	35 600	500	2 971	12 225	16 841	4 453
Health		5 680	46	1 276	1 435	2 741	1 665	3 500	250	70
<i><b>Economic and Environmental Services</b></i>		395 573	639 598	536 593	456 417	554 670	529 511	909 352	1 055 364	1 026 661
Planning and Development		45 223	224 971	155 173	217 003	209 920	225 541	221 729	256 332	196 243
Road Transport		349 684	414 627	381 328	238 815	344 089	303 168	686 542	799 032	830 418
Environmental Protection		667		93	600	661	802	1 080		
<i><b>Trading Services</b></i>		686 304	771 235	1 097 814	1 573 560	1 661 872	1 150 401	2 106 787	2 419 634	1 367 758
Electricity		119 728	133 160	124 255	249 941	240 528	150 424	233 821	195 862	170 322
Water		383 384	470 995	601 601	959 956	1 113 254	710 440	1 292 933	1 671 019	717 747
Waste Water Management		166 145	149 973	352 757	331 574	275 425	262 546	535 337	505 522	402 615
Waste Management		17 046	17 107	19 201	32 089	32 665	26 990	44 696	47 231	77 075
<i><b>Other</b></i>		800	126 696	93 083	27 000		12 334	320	1 094	1 081
<b>Total Capital Expenditure - Standard</b>	3	1 319 540	3 357 923	1 909 534	2 353 834	2 730 334	1 831 653	3 362 958	3 806 530	2 657 540
<b>Funded by:</b>										
National Government		903 379	1 497 257	1 467 076	1 826 563	1 964 663	1 457 874	2 713 853	3 205 902	2 146 435
Provincial Government		102 888	34	82 569		187 574	104 808	27 023	7 250	3 000
District Municipality		42 400	66 621	9 400	46 750	64 764	4 341	64 452	24 681	21 597
Other transfers and grants		5 678	29 254	101 886	90 757	280	6 692	41 100	36 945	
<b>Transfers recognised - capital</b>	4	1 054 345	1 593 166	1 660 931	1 964 070	2 217 281	1 573 714	2 846 428	3 274 778	2 171 032
<b>Public contributions and donations</b>	5	36 443	1 468 644	6 458	28 834	15 869	9 568	23 423	26 076	12 150
<b>Borrowing</b>	6	69 933	75 315	89 509	105 476	46 995	68 077	99 454	164 644	163 850
<b>Internally generated funds</b>		158 818	220 799	152 637	255 454	450 188	180 293	393 652	341 033	310 508
<b>Total Capital Funding</b>	7	1 319 540	3 357 923	1 909 534	2 353 834	2 730 334	1 831 653	3 362 958	3 806 530	2 657 540

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

**Mpumalanga: Albert Luthuli(MP301) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)**

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i><b>Community and Public Safety</b></i>		6 235	-	9 772	-	-	-	25 374	-	-
Community & Social Services		6 235		3 322				13 687		
Sport And Recreation				6 450				11 687		
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		29 096	33 150	21 258	-	-	7 753	28 000	-	-
Planning and Development										
Road Transport		29 096	33 150	21 258			7 753	28 000		
Environmental Protection										
<i><b>Trading Services</b></i>		61 547	71 510	116 464	109 886	109 886	55 398	67 228	90 734	96 691
Electricity		27 619	11 068	11 000	5 000	5 000	7 411	958	6 000	7 000
Water		24 330	60 442	91 464	70 000	70 000	24 143	38 500	48 000	48 000
Waste Water Management		9 598		14 000	34 886	34 886	17 336	27 770	36 734	41 691
Waste Management							6 507			
<i><b>Other</b></i>			26 118				12 334			
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>96 878</b>	<b>130 779</b>	<b>147 493</b>	<b>109 886</b>	<b>109 886</b>	<b>75 485</b>	<b>120 602</b>	<b>90 734</b>	<b>96 691</b>
<b>Funded by:</b>										
National Government		96 878	130 779	147 493	109 886	109 886	75 485	120 602	90 734	96 691
Provincial Government										
District Municipality										
Other transfers and grants										
<b>Transfers recognised - capital</b>	<b>4</b>	<b>96 878</b>	<b>130 779</b>	<b>147 493</b>	<b>109 886</b>	<b>109 886</b>	<b>75 485</b>	<b>120 602</b>	<b>90 734</b>	<b>96 691</b>
<b>Public contributions and donations</b>	<b>5</b>									
<b>Borrowing</b>	<b>6</b>									
<b>Internally generated funds</b>										
<b>Total Capital Funding</b>	<b>7</b>	<b>96 878</b>	<b>130 779</b>	<b>147 493</b>	<b>109 886</b>	<b>109 886</b>	<b>75 485</b>	<b>120 602</b>	<b>90 734</b>	<b>96 691</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Mpumalanga: Msukaligwa(MP302) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		3 488	202	-	28 834	-	-	6 900	6 600	6 600
Executive & Council		3 488	202		28 834			6 900	6 600	6 600
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		3 488	-	202	-	-	3 183	-	-	-
Community & Social Services										
Sport And Recreation				202			3 183			
Public Safety		3 488								
Housing										
Health										
<i>Economic and Environmental Services</i>		3 488	8 794	395	-	-	1 764	100	400	400
Planning and Development		3 488								
Road Transport			8 794	395			1 764	100	400	400
Environmental Protection										
<i>Trading Services</i>		-	49 107	33 169	61 066	61 066	25 210	69 564	61 375	63 264
Electricity			19 793	11 175	12 638	12 638	12 643	12 000	10 000	9 000
Water			26 556	21 994	48 428	48 428	8 676	57 564	51 375	54 264
Waste Water Management			1 493				3 891			
Waste Management			1 266							
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	10 464	58 104	33 767	89 900	61 066	30 157	76 564	68 375	70 264
<b>Funded by:</b>										
National Government			56 606	33 767	61 066	61 066	30 157	69 564	61 375	63 264
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	56 606	33 767	61 066	61 066	30 157	69 564	61 375	63 264
Public contributions and donations	5	10 464			28 834					
Borrowing	6		1 266							
Internally generated funds			232					7 000	7 000	7 000
<b>Total Capital Funding</b>	7	10 464	58 104	33 767	89 900	61 066	30 157	76 564	68 375	70 264

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mkhondo(MP303) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		6 210	1 608	-	1 995	2 966	890	2 100	-	-
Executive & Council		4 247								
Budget & Treasury Office			1 608		1 495	1 595	548	1 150		
Corporate Services		1 963			500	1 371	342	950		
<i>Community and Public Safety</i>		32	-	-	1 575	790	1 755	-	-	-
Community & Social Services					925		1 755			
Sport And Recreation										
Public Safety		32			650	790				
Housing										
Health										
<i>Economic and Environmental Services</i>		23 181	-	-	22 060	30 853	9 715	29 808	58 407	35 407
Planning and Development					800	1 300				
Road Transport		23 181			21 260	29 553	9 715	29 808	58 407	35 407
Environmental Protection										
<i>Trading Services</i>		34 269	-	5 045	67 302	205 996	198 942	45 358	25 325	53 988
Electricity		2 321			13 178	29 328	20 498	4 000	7 000	8 000
Water		8 911		5 045	52 924	166 687	165 982	41 358		
Waste Water Management		17 570			1 200	9 981	12 462		18 325	45 988
Waste Management		5 466								
<i>Other</i>		800	96 485	92 535						
<b>Total Capital Expenditure - Standard</b>	3	64 491	98 092	97 580	92 932	240 605	211 302	77 266	83 732	89 395
<b>Funded by:</b>										
National Government		56 954	95 513	90 683	81 885	97 072	95 367	75 166	83 732	89 395
Provincial Government						100 000	100 000			
District Municipality						4 000	4 000			
Other transfers and grants										
Transfers recognised - capital	4	56 954	95 513	90 683	81 885	201 072	199 367	75 166	83 732	89 395
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		7 537	2 579	6 897	11 048	39 534	11 935	2 100		
<b>Total Capital Funding</b>	7	64 491	98 092	97 580	92 932	240 605	211 302	77 266	83 732	89 395

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Pixley Ka Seme (MP)(MP304) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		25 709	-	1 538	-	-	673	-	-	-
Executive & Council				1 109			28			
Budget & Treasury Office		25 709		429			396			
Corporate Services							249			
<i>Community and Public Safety</i>		-	-	-	320	320	1 815	500	-	-
Community & Social Services							1 315	500		
Sport And Recreation										
Public Safety					320	320	500			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	529	529	-	-	4 500	7 500
Planning and Development										
Road Transport					529	529			4 500	7 500
Environmental Protection										
<i>Trading Services</i>		-	-	32 139	43 791	43 791	39 869	30 459	30 129	27 423
Electricity				2 629	13 148	13 148	12 436	11 483	9 000	9 500
Water				29 510	16 500	16 500	8 194	6 500	10 255	7 000
Waste Water Management					12 863	12 863	14 724	12 476	10 874	10 923
Waste Management					1 280	1 280	4 515			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	25 709	-	33 677	44 640	44 640	42 357	30 959	34 629	34 923
<b>Funded by:</b>										
National Government		20 634		32 951	38 040	38 040	35 751	30 959	34 629	34 923
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	20 634	-	32 951	38 040	38 040	35 751	30 959	34 629	34 923
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 075		726	6 600	6 600	6 606			
<b>Total Capital Funding</b>	7	25 709	-	33 677	44 640	44 640	42 357	30 959	34 629	34 923

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Lekwa(MP305) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		439	1 300	-	-	-	140	-	-	-
Executive & Council		439								
Budget & Treasury Office			1 300				140			
Corporate Services										
<i>Community and Public Safety</i>		19 201	-	-	1 173	1 173	251	11 000	-	-
Community & Social Services		13 675			623	623				
Sport And Recreation		5 526			550	550	251	11 000		
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		7 376	-	-	-	-	640	-	-	-
Planning and Development							381			
Road Transport		7 376					259			
Environmental Protection										
<i>Trading Services</i>		37 034	33 484	29 646	28 505	28 505	18 060	32 613	33 988	32 428
Electricity		770		1 700	1 700	1 700	5 851	7 000	6 000	3 000
Water		12 548	16 500	13 500	10 500	10 500	2 315	8 613	10 988	11 933
Waste Water Management		21 350	16 984	14 446	16 305	16 305	9 894	17 000	17 000	17 495
Waste Management		2 366								
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	64 050	34 784	29 646	29 678	29 678	19 091	43 613	33 988	32 428
<b>Funded by:</b>										
National Government		62 716	33 484	28 346	29 678	29 678	19 023	43 613	33 988	32 428
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	62 716	33 484	28 346	29 678	29 678	19 023	43 613	33 988	32 428
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 334	1 300	1 300			69			
<b>Total Capital Funding</b>	7	64 050	34 784	29 646	29 678	29 678	19 091	43 613	33 988	32 428

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dipaleseng(MP306) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 382	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office		1 159								
Corporate Services		223								
<i>Community and Public Safety</i>		5 381	-	-	3 500	3 500	-	-	-	-
Community & Social Services		4 381								
Sport And Recreation		1 000			3 500	3 500				
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		11 544	5 748	63 490	3 000	3 000	5 943	1 025	-	-
Planning and Development				35 490						
Road Transport		11 544	5 748	28 000	3 000	3 000	5 943	1 025		
Environmental Protection										
<i>Trading Services</i>		27 708	7 889	15 605	52 643	52 643	16 731	20 619	4 981	5 270
Electricity		1 655	1 912	1 885	14 200	14 200	8 598	4 584	4 981	5 270
Water		15 053	113	1 400	24 000	24 000				
Waste Water Management		11 000	654	12 320	14 443	14 443	7 948	16 035		
Waste Management			5 210				185			
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	46 015	13 637	79 095	59 143	59 143	22 674	21 644	4 981	5 270
<b>Funded by:</b>										
National Government		29 651	13 637	19 485	31 643	31 643	22 674	21 644	4 981	5 270
Provincial Government				34 610						
District Municipality		9 482			27 500	27 500				
Other transfers and grants		5 500		25 000						
Transfers recognised - capital	4	44 633	13 637	79 095	59 143	59 143	22 674	21 644	4 981	5 270
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 382								
<b>Total Capital Funding</b>	7	46 015	13 637	79 095	59 143	59 143	22 674	21 644	4 981	5 270

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Mpumalanga: Govan Mbeki(MP307) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 399	799	2 734	-	730	2 005	9 962	6 118	3 125
Executive & Council		62	189	107		15	490			
Budget & Treasury Office		312	301	1 648		609	60	5 000	6 000	3 000
Corporate Services		1 025	310	980		105	1 455	4 962	118	125
<i>Community and Public Safety</i>		40 295	49 337	21 489	-	5 525	4 815	271	8 632	9 150
Community & Social Services		22 909	13 972	5 806			2	271		
Sport And Recreation			7 435	15 683		5 525	4 814		8 632	9 150
Public Safety		13 463								
Housing		3 897	27 931							
Health		26								
<i>Economic and Environmental Services</i>		58 120	40 957	73 288	4 000	9 061	2 990	3 500	3 124	5 191
Planning and Development		4 961	702	394	3 000	3 000	2 988		1 000	2 000
Road Transport		53 159	40 255	72 894	1 000	6 000	2	3 500	2 124	3 191
Environmental Protection						61				
<i>Trading Services</i>		30 747	47 376	57 778	102 439	128 403	66 881	87 161	86 743	91 348
Electricity		8 428	4 565	6 945	46 201	35 701	12 232	15 000	24 552	25 425
Water		7 099	3 516		6 238	5 350	5 461		393	417
Waste Water Management		15 220	39 279	41 406	50 000	87 352	49 189	72 161	61 798	65 506
Waste Management			16	9 427						
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>130 562</b>	<b>138 470</b>	<b>155 289</b>	<b>106 439</b>	<b>143 719</b>	<b>76 692</b>	<b>100 894</b>	<b>104 617</b>	<b>108 814</b>
<b>Funded by:</b>										
National Government		112 920	107 340	72 817	66 589	87 553	51 508	60 161	84 982	90 081
Provincial Government				47 954		31 000	3 821	17 000		
District Municipality			5 628	1 238	1 350	1 350	341		1 517	1 608
Other transfers and grants			2 030	23 819	23 500		6 692			
Transfers recognised - capital	4	112 920	114 998	145 828	91 439	119 903	62 361	77 161	86 499	91 688
Public contributions and donations	5					15 000	2 005		10 000	
Borrowing	6									10 000
Internally generated funds		17 642	23 471	9 461	15 000	8 816	12 325	23 733	8 118	7 125
<b>Total Capital Funding</b>	<b>7</b>	<b>130 562</b>	<b>138 470</b>	<b>155 289</b>	<b>106 439</b>	<b>143 719</b>	<b>76 692</b>	<b>100 894</b>	<b>104 617</b>	<b>108 814</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Gert Sibande(DC30) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		19 927	18 514	5 413	21 500	10 500	2 096	16 500	17 000	7 500
Executive & Council		19 927	18 514	5 413	21 500	10 500	2 096	16 500	17 000	7 500
Budget & Treasury Office										
Corporate Services										
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>										
<b>Total Capital Expenditure - Standard</b>	3	19 927	18 514	5 413	21 500	10 500	2 096	16 500	17 000	7 500
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6				7 500					
Internally generated funds		19 927	18 514	5 413	14 000	10 500	2 096	16 500	17 000	7 500
<b>Total Capital Funding</b>	7	19 927	18 514	5 413	21 500	10 500	2 096	16 500	17 000	7 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Victor Khanye(MP311) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		568	825	62	1 162	1 162	216	780	637	675
Executive & Council		505	325		263	263	70	530		
Budget & Treasury Office		63	500	22	699	699	93	100	478	506
Corporate Services				40	200	200	53	150	159	169
<i><b>Community and Public Safety</b></i>		1 262	2 447	84	6 268	6 268	54	4 347	2 689	750
Community & Social Services		1 091	60	84	2 590	2 590	0			
Sport And Recreation		89	1 157		3 628	3 628		3 377	2 189	
Public Safety		77	1 230		50	50	54	970	500	750
Housing										
Health		5								
<i><b>Economic and Environmental Services</b></i>		40 129	22 941	3	6 607	6 607	73	6 254	13 400	-
Planning and Development										
Road Transport		40 129	22 941	3	6 607	6 607	73	6 254	13 400	
Environmental Protection										
<i><b>Trading Services</b></i>		93 497	15 281	621	43 196	43 196	369	83 107	82 027	12 795
Electricity		4 542	7 632	477	30 334	30 334	85	19 071	18 094	12 795
Water		81 820	1 648		3 557	3 557	25	8 627	10 188	
Waste Water Management		3 007	2 058	3	8 877	8 877		50 719	46 045	
Waste Management		4 127	3 943	142	428	428	258	4 690	7 700	
<i><b>Other</b></i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>135 455</b>	<b>41 494</b>	<b>770</b>	<b>57 233</b>	<b>57 233</b>	<b>712</b>	<b>94 488</b>	<b>98 753</b>	<b>14 220</b>
<b>Funded by:</b>										
National Government		20 521		621	45 903	45 903	361	46 948	43 038	12 795
Provincial Government		102 888								
District Municipality		11 150	11 270							
Other transfers and grants			25 167					41 100	36 945	
<b>Transfers recognised - capital</b>	<b>4</b>	<b>134 559</b>	<b>36 437</b>	<b>621</b>	<b>45 903</b>	<b>45 903</b>	<b>361</b>	<b>88 048</b>	<b>79 983</b>	<b>12 795</b>
<b>Public contributions and donations</b>	<b>5</b>						<b>48</b>			
<b>Borrowing</b>	<b>6</b>		2 100							
<b>Internally generated funds</b>		896	2 957	149	11 330	11 330	303	6 440	18 770	1 425
<b>Total Capital Funding</b>	<b>7</b>	<b>135 455</b>	<b>41 494</b>	<b>770</b>	<b>57 233</b>	<b>57 233</b>	<b>712</b>	<b>94 488</b>	<b>98 753</b>	<b>14 220</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emalahleni (Mp)(MP312) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	935	4 200	289 920	2 395	250	-	-
Executive & Council				642		289 920	130			
Budget & Treasury Office				293			182	250		
Corporate Services					4 200		2 083			
<i>Community and Public Safety</i>		6 714	567	13 746	26 000	-	4 528	8 000	3 300	6 068
Community & Social Services				1 883						
Sport And Recreation		1 856	567	4 784				8 000	1 500	6 068
Public Safety				6 279			2 075		1 800	
Housing					26 000		2 453			
Health		4 858		800						
<i>Economic and Environmental Services</i>		37 862	32 810	29 140	15 000	-	19 996	49 629	5 000	74 246
Planning and Development				356	5 000		18 620			2 427
Road Transport		37 862	32 810	28 784	10 000		1 138	49 629	5 000	71 819
Environmental Protection							238			
<i>Trading Services</i>		34 744	38 451	108 653	157 842	-	118 074	203 259	157 033	93 086
Electricity		15 582	12 661	15 616	20 772		14 312	44 000	2 518	20 722
Water		831		1 897	53 064			63 375	124 560	33 619
Waste Water Management		18 331	25 525	90 384	84 006		97 776	89 123	29 955	19 329
Waste Management			265	756			5 986	6 761		19 417
<i>Other</i>				548						
<b>Total Capital Expenditure - Standard</b>	3	79 319	71 829	153 023	203 042	289 920	144 994	261 138	165 333	173 400
<b>Funded by:</b>										
National Government		76 211	77 708	138 263	198 842	189 151	129 973	213 591	165 333	173 400
Provincial Government						56 074				
District Municipality						14 014		18 250		
Other transfers and grants										
Transfers recognised - capital	4	76 211	77 708	138 263	198 842	259 239	129 973	231 841	165 333	173 400
Public contributions and donations	5	59		5 931			7 432			
Borrowing	6		30	3 484		16 265	3 345			
Internally generated funds		3 050	(5 909)	5 345	4 200	14 417	4 244	29 297		
<b>Total Capital Funding</b>	7	79 319	71 829	153 023	203 042	289 920	144 994	261 138	165 333	173 400

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

**Mpumalanga: Steve Tshwete(MP313) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)**

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		30 081	27 921	16 400	14 466	21 502	13 408	21 064	14 905	12 383
Executive & Council		335	933	343	1 087	1 827	915	2 611	748	575
Budget & Treasury Office		447	692	911	120	120	13	1 160	351	85
Corporate Services		29 299	26 297	15 147	13 260	19 556	12 479	17 293	13 806	11 723
<i><b>Community and Public Safety</b></i>		32 692	28 587	23 403	31 104	31 663	24 238	26 011	41 946	46 126
Community & Social Services		13 837	8 806	5 701	6 293	6 293	5 519	5 290	16 932	19 293
Sport And Recreation		8 836	10 727	10 950	8 873	9 012	8 326	10 592	11 503	15 260
Public Safety		8 910	8 845	6 187	15 438	15 858	9 875	9 154	13 170	11 120
Housing		318	162	125	500	500	519	525	341	453
Health		790	46	440				450		
<i><b>Economic and Environmental Services</b></i>		84 837	141 831	94 279	53 468	60 799	55 598	73 668	80 804	75 064
Planning and Development		3 886	68 365	868	1 158	5 675	847	1 816	1 585	15
Road Transport		80 951	73 466	93 411	52 310	55 123	54 751	71 852	79 219	75 049
Environmental Protection										
<i><b>Trading Services</b></i>		80 622	108 896	132 023	137 331	164 164	83 865	136 392	189 814	173 631
Electricity		23 856	36 148	60 754	56 936	63 284	29 748	24 039	52 587	26 476
Water		23 968	44 119	26 999	33 377	43 650	24 961	31 657	58 205	63 361
Waste Water Management		28 134	24 554	38 549	32 078	41 539	21 945	66 501	68 562	71 749
Waste Management		4 664	4 075	5 722	14 941	15 691	7 211	14 195	10 460	12 046
<i><b>Other</b></i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>228 232</b>	<b>307 235</b>	<b>266 105</b>	<b>236 369</b>	<b>278 127</b>	<b>177 109</b>	<b>257 135</b>	<b>327 469</b>	<b>307 204</b>
<b>Funded by:</b>										
National Government		50 381	60 851	58 991	62 170	9 439	49 539	46 662	56 837	54 566
Provincial Government			34	5		500	987	10 023	7 250	3 000
District Municipality			39 474					16 750	10 060	10 989
Other transfers and grants		178	18	53 067		280				
<b>Transfers recognised - capital</b>	<b>4</b>	<b>50 560</b>	<b>100 378</b>	<b>112 064</b>	<b>62 170</b>	<b>10 219</b>	<b>50 526</b>	<b>73 435</b>	<b>74 147</b>	<b>68 556</b>
<b>Public contributions and donations</b>	<b>5</b>	<b>25 920</b>	<b>8 017</b>			<b>869</b>				
<b>Borrowing</b>	<b>6</b>	<b>69 933</b>	<b>71 919</b>	<b>85 237</b>	<b>97 976</b>	<b>30 731</b>	<b>64 733</b>	<b>99 454</b>	<b>164 644</b>	<b>153 850</b>
<b>Internally generated funds</b>		<b>81 818</b>	<b>126 921</b>	<b>68 805</b>	<b>76 223</b>	<b>236 308</b>	<b>61 851</b>	<b>84 246</b>	<b>88 678</b>	<b>84 798</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>228 232</b>	<b>307 235</b>	<b>266 105</b>	<b>236 369</b>	<b>278 127</b>	<b>177 109</b>	<b>257 135</b>	<b>327 469</b>	<b>307 204</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emakhazeni(MP314) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		15 928	18 853	22 386	35 153	35 238	15 471	53 966	30 972	27 672
Executive & Council		15 928	18 798	22 374	34 767	34 770	15 182	53 586	30 752	27 447
Budget & Treasury Office			24	2	200	182	132			
Corporate Services			30	10	186	286	156	380	220	225
<i>Community and Public Safety</i>		5 601	2 682	549	89	65	15	24	24	25
Community & Social Services		5 051			24			24	24	25
Sport And Recreation					30	30				
Public Safety		550	2 682	543	35	35	15			
Housing										
Health				6						
<i>Economic and Environmental Services</i>		17	17	11	83	123	-	35	36	36
Planning and Development										
Road Transport		17	17	11	83	123		35	36	36
Environmental Protection										
<i>Trading Services</i>		13 405	189	-	600	560	262	21 756	7 760	3 787
Electricity		1 824	70		200	310	194	8 180	7 173	3 187
Water		5 893	119		200	100	68	251	256	261
Waste Water Management		5 688			200	150		13 325	332	338
Waste Management										
<i>Other</i>								60	61	62
<b>Total Capital Expenditure - Standard</b>	3	34 951	21 741	22 946	35 925	35 986	15 748	75 841	38 854	31 582
<b>Funded by:</b>										
National Government		12 779	11 080	14 752	16 867	16 867	15 182	32 134	24 637	21 447
Provincial Government										
District Municipality		21 768	10 249	8 161	17 900	17 900		29 452	13 104	9 000
Other transfers and grants										
Transfers recognised - capital	4	34 547	21 329	22 913	34 767	34 767	15 182	61 586	37 741	30 447
Public contributions and donations	5							13 000		
Borrowing	6									
Internally generated funds		404	413	33	1 158	1 219	566	1 255	1 113	1 135
<b>Total Capital Funding</b>	7	34 951	21 741	22 946	35 925	35 986	15 748	75 841	38 854	31 582

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thembisile Hani(MP315) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		298	711	-	-	-	564	900	-	-
Executive & Council							564			
Budget & Treasury Office		234								
Corporate Services		64	711					900		
<i>Community and Public Safety</i>		214	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety		214								
Housing										
Health										
<i>Economic and Environmental Services</i>		16 257	112 939	90 703	115 239	115 239	149 159	132 772	117 382	73 650
Planning and Development		16 257	112 939	90 703	115 239	115 239	149 159	132 772	117 382	73 650
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 100	1 100	792	2 000	-	-
Electricity					1 100	1 100	792	2 000		
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	16 769	113 650	90 703	116 339	116 339	150 515	135 672	117 382	73 650
<b>Funded by:</b>										
National Government		16 769	113 650	90 703	116 339	116 339	150 515	135 672	117 382	73 650
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	16 769	113 650	90 703	116 339	116 339	150 515	135 672	117 382	73 650
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	16 769	113 650	90 703	116 339	116 339	150 515	135 672	117 382	73 650

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dr J.S. Moroka(MP316) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	1 614 913	14 248	-	2 862	-	-	-	-
Executive & Council			1 614 913	14 248		2 862				
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	8 510	2 118	7 856	11 300	6 394	787
Community & Social Services					8 510	704	7 640	11 300	6 394	787
Sport And Recreation										
Public Safety						1 414	216			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	25 387	6 929	-	-	-
Planning and Development						11 372	6 082			
Road Transport						14 015	847			
Environmental Protection										
<i>Trading Services</i>		-	-	142 570	109 541	105 819	107 700	112 302	126 840	109 912
Electricity					1 635		874			
Water				19 187	107 906	95 529	89 579	75 300	86 000	66 000
Waste Water Management				123 383		10 290	17 248	37 002	40 840	43 912
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	-	1 614 913	156 818	118 051	136 185	122 486	123 602	133 234	110 699
<b>Funded by:</b>										
National Government			158 039	140 254	116 751	125 895	116 585	119 102	133 234	110 699
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	158 039	140 254	116 751	125 895	116 585	119 102	133 234	110 699
Public contributions and donations	5		1 456 875							
Borrowing	6									
Internally generated funds				16 564	1 300	10 290	5 900	4 500		
<b>Total Capital Funding</b>	7	-	1 614 913	156 818	118 051	136 185	122 486	123 602	133 234	110 699

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



**Mpumalanga: Nkangala(DC31) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)**

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		1 520	294	3 639	58 187	24 257	16 748	7 130	4 975	4 860
Executive & Council		1 212	48	2 002		4 250	7 565	50	357	100
Budget & Treasury Office		94		168	58 187	80	36	400	400	560
Corporate Services		215	246	1 468		19 927	9 147	6 680	4 218	4 200
<i><b>Community and Public Safety</b></i>		3 775	21 929	21 362	-	31 900	21 951	850	3 480	70
Community & Social Services		54		1			4			
Sport And Recreation										
Public Safety		3 721	21 929	21 331		30 059	20 863	100	3 430	
Housing										
Health				30		1 841	1 085	750	50	70
<i><b>Economic and Environmental Services</b></i>		4 728	-	124	-	330	229	70	70	-
Planning and Development		3 147		124		330	229	70	70	
Road Transport		1 581								
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i><b>Other</b></i>										
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>10 023</b>	<b>22 223</b>	<b>25 124</b>	<b>58 187</b>	<b>56 488</b>	<b>38 928</b>	<b>8 050</b>	<b>8 525</b>	<b>4 930</b>
<b>Funded by:</b>										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5			527						
Borrowing	6			788						
Internally generated funds		10 023	22 223	23 810	58 187	56 488	38 928	8 050	8 525	4 930
<b>Total Capital Funding</b>	<b>7</b>	<b>10 023</b>	<b>22 223</b>	<b>25 124</b>	<b>58 187</b>	<b>56 488</b>	<b>38 928</b>	<b>8 050</b>	<b>8 525</b>	<b>4 930</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thaba Chweu(MP321) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	3 128	-	227	227	2 000	2 000	-
Executive & Council				2 860		68	68			
Budget & Treasury Office						88	88			
Corporate Services				268		71	71	2 000	2 000	
<i>Community and Public Safety</i>		-	6 115	-	-	-	-	7 237	5 107	5 107
Community & Social Services			6 115					7 237	5 107	5 107
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 352	12 986	-	-	44 278	56 758	32 416	41 766	44 377
Planning and Development										
Road Transport		15 352	12 986			44 278	56 758	32 416	41 766	44 377
Environmental Protection										
<i>Trading Services</i>		12 117	32 721	48 564	44 278	-	-	29 521	4 500	4 500
Electricity		4 272	3 000	112				5 100	4 500	4 500
Water		824	23 597	48 452	23 563			24 071		
Waste Water Management		7 021	6 125		20 715			350		
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	27 469	51 822	51 692	44 278	44 505	56 984	71 174	53 373	53 984
<b>Funded by:</b>										
National Government		27 469	51 822	48 452	44 278	44 278	56 758	63 724	46 873	49 484
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	27 469	51 822	48 452	44 278	44 278	56 758	63 724	46 873	49 484
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				3 240		227	227	7 450	6 500	4 500
<b>Total Capital Funding</b>	7	27 469	51 822	51 692	44 278	44 505	56 984	71 174	53 373	53 984

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkomazi(MP324) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		2 142	1 110	1 488	8 660	8 660	3 295	4 616	-	-
Executive & Council		114	24	31				1 000		
Budget & Treasury Office		104	175		7 040	7 040	1 900	210		
Corporate Services		1 923	911	1 457	1 620	1 620	1 395	3 406		
<i>Community and Public Safety</i>		427	384	-	2 600	2 600	376	2 800	-	-
Community & Social Services		425	199		400	400	376			
Sport And Recreation										
Public Safety		2	185		2 200	2 200		2 800		
Housing										
Health										
<i>Economic and Environmental Services</i>		19 786	54 288	30 276	58 830	94 920	72 371	86 180	90 027	118 395
Planning and Development		7 338	14 923	4 469	24 705	35 920	25 048	32 274	24 821	35 000
Road Transport		11 782	39 365	25 715	33 525	58 400	46 758	52 825	65 205	83 395
Environmental Protection		667		93	600	600	564	1 080		
<i>Trading Services</i>		109 590	128 333	199 793	343 089	309 544	132 729	260 809	284 695	257 600
Electricity		19 618	19 298	9 378	15 700	18 006	14 057	18 615	16 300	21 500
Water		86 736	106 704	189 317	298 049	262 133	119 762	204 494	219 295	166 100
Waste Water Management		2 813			24 500	24 739	(3 417)	30 800	40 000	50 000
Waste Management		423	2 332	1 097	4 840	4 666	2 328	6 900	9 100	20 000
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	131 945	184 115	231 556	413 179	415 724	208 771	354 405	374 722	375 995
<b>Funded by:</b>										
National Government		122 215	165 238	227 606	382 574	385 119	192 093	324 571	367 807	369 035
Provincial Government										
District Municipality										
Other transfers and grants			2 038							
Transfers recognised - capital	4	122 215	167 276	227 606	382 574	385 119	192 093	324 571	367 807	369 035
Public contributions and donations	5		3 752							
Borrowing	6									
Internally generated funds		9 730	13 087	3 950	30 605	30 605	16 678	29 834	6 915	6 960
<b>Total Capital Funding</b>	7	131 945	184 115	231 556	413 179	415 724	208 771	354 405	374 722	375 995

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Bushbuckridge(MP325) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 085	1 734	3 643	16 200	11 300	1 877	19 250	25 000	25 000
Executive & Council										
Budget & Treasury Office										
Corporate Services		1 085	1 734	3 643	16 200	11 300	1 877	19 250	25 000	25 000
<i>Community and Public Safety</i>		1 371	11 961	13 572	14 100	10 016	2 134	21 450	80 109	31 109
Community & Social Services		1 264	9 790	11 814		10 016	1 213	9 950	66 609	31 109
Sport And Recreation		65	1 675		4 500		920			
Public Safety			496	1 758	500			1 800		
Housing		42	0		9 100			9 700	13 500	
Health										
<i>Economic and Environmental Services</i>		43 800	149 620	115 612	132 665	146 325	126 007	101 800	255 700	203 600
Planning and Development		6 146	4 526	4 756	22 165	19 865	8 600	24 450	53 100	22 000
Road Transport		37 654	145 094	110 856	110 500	126 460	117 407	77 350	202 600	181 600
Environmental Protection										
<i>Trading Services</i>		151 025	237 996	175 744	270 950	407 200	285 517	562 134	909 500	69 700
Electricity		9 241	17 013	2 585	17 200	15 780	10 693	24 198		
Water		115 371	187 681	152 835	211 650	366 820	261 275	473 236	796 500	58 000
Waste Water Management		26 413	33 302	18 267	31 500	14 000	13 549	60 200	108 500	7 500
Waste Management				2 057	10 600	10 600		4 500	4 500	4 200
<i>Other</i>			4 093		27 000					
<b>Total Capital Expenditure - Standard</b>	3	197 281	405 404	308 571	460 915	574 841	415 535	704 634	1 270 309	329 409
<b>Funded by:</b>										
National Government		197 281	405 404	308 571	393 658	574 841	415 535	704 634	1 270 309	329 409
Provincial Government										
District Municipality										
Other transfers and grants					67 257					
Transfers recognised - capital	4	197 281	405 404	308 571	460 915	574 841	415 535	704 634	1 270 309	329 409
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
<b>Total Capital Funding</b>	7	197 281	405 404	308 571	460 915	574 841	415 535	704 634	1 270 309	329 409

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: City of Mbombela(MP326) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>R thousands</b>	<b>1</b>									
<b>Capital Expenditure - Standard</b>										
<i><b>Governance and Administration</b></i>		-	-	-	-	-	-	29 411	33 174	53 508
Executive & Council								9 468	12 674	27 167
Budget & Treasury Office								11 974	13 000	9 491
Corporate Services								7 969	7 500	16 850
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	31 107	29 376	21 528
Community & Social Services								9 091	6 046	10 028
Sport And Recreation								10 026	10 500	500
Public Safety								9 990	9 830	7 000
Housing								2 000	3 000	4 000
Health										
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	348 437	361 646	364 057
Planning and Development								14 689	35 271	36 414
Road Transport								333 748	326 376	327 643
Environmental Protection										
<i><b>Trading Services</b></i>		-	-	-	-	-	-	342 505	324 190	272 335
Electricity								33 593	27 158	13 947
Water								259 388	255 004	208 792
Waste Water Management								41 875	26 557	28 184
Waste Management								7 650	15 471	21 412
<i><b>Other</b></i>								260	1 033	1 019
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	-	-	-	-	-	-	<b>751 719</b>	<b>749 419</b>	<b>712 446</b>
<b>Funded by:</b>										
National Government								605 106	586 031	539 898
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	605 106	586 031	539 898
Public contributions and donations	5							10 423	16 076	12 150
Borrowing	6									
Internally generated funds								136 190	147 312	160 398
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	<b>751 719</b>	<b>749 419</b>	<b>712 446</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Ehlanzeni(DC32) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
<b>Capital Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	7 600	2 252	9 801	7 629	5 850	14 200	7 800	-
Executive & Council			4 500		378	300	949	2 300	800	
Budget & Treasury Office				2 252	7 495	6 850	4 292	9 800	7 000	
Corporate Services			3 100		1 928	479	609	2 100		
<i>Community and Public Safety</i>		-	-	-	1 460	900	580	7 200	200	-
Community & Social Services					10					
Sport And Recreation										
Public Safety					15			4 900		
Housing										
Health					1 435	900	580	2 300	200	
<i>Economic and Environmental Services</i>		0	23 516	18 014	44 936	17 218	13 587	15 658	23 102	24 737
Planning and Development		0	23 516	18 014	44 936	17 218	13 587	15 658	23 102	24 737
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
<b>Total Capital Expenditure - Standard</b>	3	0	31 116	20 266	56 197	25 748	20 017	37 058	31 102	24 737
<b>Funded by:</b>										
National Government			16 105	13 320	30 393	1 893	1 369			
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	16 105	13 320	30 393	1 893	1 369	-	-	-
Public contributions and donations	5						83			
Borrowing	6									
Internally generated funds		0	15 011	6 946	25 804	23 855	18 565	37 058	31 102	24 737
<b>Total Capital Funding</b>	7	0	31 116	20 266	56 197	25 748	20 017	37 058	31 102	24 737

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget